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Agenda item 135 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2005 to 30 June 2006, which amounts to $94,277,700.

The budget provides for the deployment of 2,000 military contingents, 125 international staff and 339 national staff.

The total resource requirements for UNIFIL for the financial period 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
Military and police personnel	40 465.1	40 637.0	39 143.1	(1 493.9)	(3.7)
Civilian personnel	30 673.5	31 946.6	33 937.7	1 991.1	6.2
Operational costs	18 757.4	20 376.7	21 196.9	820.2	4.0
Gross requirements	**89 896.0**	**92 960.3**	**94 277.7**	**1 317.4**	**1.4**
Staff assessment income	4 340.3	4 685.4	4 715.7	30.3	0.6
Net requirements	**85 555.7**	**88 274.9**	**89 562.0**	**1 287.1**	**1.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 896.0**	**92 960.3**	**94 277.7**	**1 317.4**	**1.4**

Human resources

	Military contingents[a]	International staff	National staff[b]	Total
Executive direction and management				
Approved 2004/05	—	6	5	11
Proposed 2005/06	—	7	3	10
Components				
Operations				
Approved 2004/05	2 000	—	—	2 000
Proposed 2005/06	2 000	—	—	2 000
Support				
Approved 2004/05	—	119	298	417
Proposed 2005/06	—	118	336	454
Total				
Approved 2004/05	2 000	125	303	2 428
Proposed 2005/06	2 000	125	339	2 464
Net change	—	—	36	36

[a] Represents highest level of authorized/proposed strength.
[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The most recent extension of the mandate was authorized by the Council in its resolution 1553 (2004) of 29 July 2004.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security.

3. Within this overall objective, the Force will contribute to a number of expected accomplishments by delivering related key outputs shown in the frameworks below. These frameworks are grouped by components: operations and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2004/05, including reclassifications, have been explained under the respective components.

5. UNIFIL headquarters, which houses the offices of the Force Commander and the Chief Administrative Officer, is based in Naqoura, some kilometres from the Blue Line and 90 kilometres from Beirut. The Force's liaison, administrative and procurement office (UNIFIL House) is located in Beirut. All travel of personnel and transport of goods and services between these locations is operated by the Force.

Executive direction and management

6. Overall mission direction and management are to be provided by the Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*[a]	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[b]	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2004/05	1	1	2	—	—	2	—	6	5	—	11
Proposed 2005/06	1	1	2	—	—	3	—	7	3	—	10
Net change	—	—	—	—	—	1	—	1	(2)	—	(1)

[a] One P-5 post reclassified to P-4.

[b] Includes national officers and national General Service staff.

7. *International staff: one additional post.* One General Service post has been redeployed from the Military Support Unit in the support component to carry out the duties of secretary to the mission headquarters Board of Inquiry.

National General Service staff: decrease of two posts. Two national General Service posts have been redeployed to the support component. One post has been assigned to the Security Unit within the Office of the Chief Administrative Officer, while the other post has been redeployed to the Military Support Unit to assist in demining activities.

Component 1: operations

Expected accomplishments	*Indicators of achievement*
1.1 The parties fully respect the Blue Line	1.1.1 Absence of air, sea or ground incursions or firing incidents across the Line

Outputs

- 178,850 mobile patrol person days (5 troops x 98 patrols x 365 days)
- 186,150 troop manned observation post person days (5 troops per post x 2 shifts x 51 observation posts x 365 days)
- 480 air patrol hours along the Blue Line
- 180 investigation and operational movement flight hours
- 2 reports of the Secretary-General to the Security Council

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the Government of Lebanon's authority in southern Lebanon	1.2.1 Increased presence of Lebanese authorities in southern Lebanon compared to 2004/05

Outputs

- Weekly liaison meetings and monthly high-level meetings with the parties on normalization of the situation in southern Lebanon
- Mediation on potential sources of conflict with the parties to defuse tension as and when it occurs
- Continuous cooperation with Lebanese authorities, the United Nations Development Programme, the United Nations Educational, Scientific and Cultural Organization, United Nations Children's Fund, the Food and Agriculture Organization of the United Nations, the United Nations High Commissioner for Refugees, the United Nations Volunteers, the Economic and Social Commission for Western Asia, the United Nations Mine Action Service and non-governmental organizations on humanitarian assistance to the local population. Areas of cooperation include needs assessment, provision of expertise and manpower and distribution of items provided by donors
- Continuous collaboration on landmine clearance, including provision of maps and transfer of information on mine clearance with Lebanese authorities and agencies

External factors

UNIFIL will be accorded full freedom of movement by all parties

Table 2
Human resources: component 1, operations

Category	*Total*
1. Military contingents	
Approved 2004/05	2 000
Proposed 2005/06	2 000
Net change	—

Component 2: support

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Increase in bandwidth for local area network from 100MB (100% of the network in 2004/05) to 1GB (33% of the network in 2005/06)
	2.1.2 Reduction in vehicle accidents from 213 in 2003/04 to 192 in 2004/05 and to 173 in 2005/06

Outputs

Service improvement

- Implementation of the first year of a 3-year network equipment modernization programme
- Implementation of a driver training programme for contingents

Military personnel

- Emplacement, rotation and repatriation for an average troop strength of 2,000
- Supply and storage of rations at 42 military positions for an average troop strength of 2,000

Civilian personnel

- Administration of an average number of 125 international and 339 national staff

Facilities and infrastructure

- Maintenance and repair of 42 military positions, including 977 prefabricated and 161 solid accommodation and office buildings
- Maintenance of 50 km of access roads to various military positions
- Repair and maintenance of 16 helipads

Ground transportation

- Operation and maintenance of 722 vehicles, including 50 armoured vehicles, in 5 locations

Air transportation

- Operation and maintenance of 4 rotary-wing aircraft

Communications

- Support and maintenance of 10 private automatic branch exchanges (PABX), 1,500 telephone extensions, 2 satellite Earth stations, 600 two-way mobile radios, 300 handy talkies, 40 VHF repeater stations and 55 microwave sites

Information technology

- Support and maintenance of wide-area network, 580 desktops, 45 servers, 82 laptops, 320 printers and 60 scanners in 10 locations

Medical

- Operation and maintenance of 5 level I and 2 basic level medical centres for all mission personnel and for the local civilian population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of 24-hour security to 42 military positions, mission headquarters and UNIFIL House
- Conduct of 4 information sessions on security awareness and contingency plans for 2,000 military personnel, 125 international and 339 national staff

External factors

Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Category											*Total*
	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*[a]	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[b]	*United Nations Volunteers*	*Total*
Administration											
Approved 2004/05	—	1	8	13	76	21	—	119	298	—	417
Proposed 2005/06	—	1	8	13	76	20	—	118	336	—	454
Net change						(1)		(1)	38		37

[a] Two P-5 posts reclassified to P-4.
[b] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment: 2.1 Effective and efficient logistical, administrative and security support to the mission

Outputs

- Maintenance and repair of 42 military positions, including 977 prefabricated and 161 solid accommodation and office buildings
- Maintenance of 50 km of access roads to various military positions
- Repair and maintenance of 16 helipads
- Support and maintenance of 10 PABX, 1,500 telephone extensions, 2 satellite Earth stations, 600 two-way mobile radios, 300 handy talkies, 40 VHF repeater stations and 55 microwave sites
- Support and maintenance of wide-area network, 580 desktops, 45 servers, 82 laptops, 320 printers and 60 scanners in 10 locations
- Operation and maintenance of 722 vehicles, including 50 armoured vehicles, in 5 locations
- Emplacement, rotation and repatriation for an average troop strength of 2,000
- Supply and storage of rations at 42 military positions for an average troop strength of 2,000

Justification

- International General Service staff: decrease of 1 post

  1 General Service post in the Military Support Unit has been redeployed to the Office of the Force Commander to carry out the duties of secretary to the UNIFIL headquarters Board of Inquiry.

- National General Service staff: 38 additional posts

  2 national General Service posts have been redeployed from the Office of the Force Commander. 1 post has been assigned to the Security Unit within the Office of the Chief Administrative Officer, while the other post has been redeployed to the Military Support Unit to assist in demining activities.

  36 additional national General Service posts are proposed to allow for the conversion of 36 individual contractors holding special service agreements with the mission to national General Service staff. These contractors currently perform core functions in the areas of engineering, transport, communications, information technology and military support. They are required by UNIFIL on a continuing basis and contribute to the delivery of the outputs noted above.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment[a] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	40 465.1	40 637.0	39 143.1	(1 493.9)	(3.7)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**40 465.1**	**40 637.0**	**39 143.1**	**(1 493.9)**	**(3.7)**
Civilian personnel					
International staff[b]	17 743.9	18 099.5	18 143.0	43.5	0.2
National staff[c]	12 929.6	13 847.1	15 794.7	1 947.6	14.0
United Nations Volunteers	—	—	—	—	—
Subtotal	**30 673.5**	**31 946.6**	**33 937.7**	**1 991.1**	**6.2**
Operational costs					
General temporary assistance	80.1	48.0	48.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	323.9	376.1	335.1	(41.0)	(10.9)
Facilities and infrastructure	6 351.9	7 264.5	9 178.7	1 914.2	26.4
Ground transportation	4 629.6	5 485.0	4 445.6	(1 039.4)	(19.0)
Air transportation	1 489.4	1 521.6	1 648.7	127.1	8.4
Naval transportation	—	—	—	—	—
Communications	1 508.1	1 465.9	1 326.8	(139.1)	(9.5)
Information technology	1 164.3	1 121.5	1 220.1	98.6	8.8
Medical	641.2	799.7	763.0	(36.7)	(4.6)
Special equipment	622.9	608.2	531.2	(77.0)	(12.7)
Other supplies, services and equipment	1 946.0	1 686.2	1 699.7	13.5	0.8
Quick-impact projects	—	—	—	—	—
Subtotal	**18 757.4**	**20 376.7**	**21 196.9**	**820.2**	**4.0**
Gross requirements	**89 896.0**	**92 960.3**	**94 277.7**	**1 317.4**	**1.4**
Staff assessment income	4 340.3	4 685.4	4 715.7	30.3	0.6
Net requirements	**85 555.7**	**88 274.9**	**89 562.0**	**1 287.1**	**1.5**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**89 896.0**	**92 960.3**	**94 277.7**	**1 317.4**	**1.4**

[a] Reflects adjusted distribution of resources between military and police personnel and operational categories of expenditure.
[b] Cost estimates for 2005/06 are inclusive of a 6% vacancy rate compared to a 4% vacancy rate applied in 2004/05.
[c] Cost estimates for 2005/06 are inclusive of a 3% vacancy rate compared to a 1% vacancy rate applied in 2004/05.

B. Contingent-owned equipment: major equipment and self-sustainment

8. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $3,512,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	1 935.5
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	65.0
Office equipment	56.1
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	390.1
Miscellaneous general stores	106.5
Communications	
Communications	28.0
Medical	
Medical services	313.6
Special equipment	
Explosive ordnance disposal	110.7
Observation	398.6
Subtotal	**1 576.7**
Total	**3 512.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.5	9 November 1998	No review date
Intensified operational condition factor	2.30	9 November 1998	No review date
Hostile action/forced abandonment factor	0.00	9 November 1998	No review date
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

C. Training

9. The estimated requirements for training for the period 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	—
Official travel, training	150.0
Training fees, supplies and services	176.0
Total	**326.0**

10. These requirements provide for training in the areas of ground transportation, communications and information technology, engineering, procurement, supply and property management, finance, public information and political strategy.

D. Non-budgeted contributions

11. The estimated value of non-budgeted contributions for the period 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 280.4
Total	**1 280.4**

[a] Inclusive of rental costs for UNIFIL headquarters in Naquora ($441,200), UNIFIL House in Beirut ($333,500) and military positions ($505,700) provided by the Government of Lebanon.

III. Qana incident

12. In paragraph 13 of its resolution 58/307, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B and paragraph 14 of its resolution 57/325, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on that matter to the Assembly at its resumed fifty-ninth session. Pursuant to the adoption of those resolutions, that amount has been recorded under accounts receivable for UNIFIL, and the Secretariat has addressed 10 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 27 October 2004, to which no response has been received.

IV. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military contingents	**($1 493.9)**	**(3.7%)**

- **Management: reduced inputs and same outputs**

13. The variance is due primarily to reduced requirements for rations as a result of the negotiation of favourable contract prices and improved controls in the storage and distribution of rations to military contingents.

	Variance	
National staff	**$1 947.6**	**14.0%**

- **Management: regularization of contractual staff**

14. The most significant factor relating to the variance is the conversion of 36 individual contractors holding special service agreements with the mission to national General Service staff. These contractors currently perform core functions in the areas of engineering, transport, communications, information technology and military support and are required by UNIFIL on a continuing basis. Provisions relating to these special service agreements have been shown under the Facilities and infrastructure category in the 2004/05 financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Official travel	**($41.0)**	**(10.9%)**

- **Management: reduced inputs and same outputs**

15. The variance is due to non-training-related official travel and relates principally to continued efforts by the mission to maximize the use of alternative methods, other than official travel, in the operational and support activities of the mission.

	Variance	
Facilities and infrastructure	**$1 914.2**	**26.4%**

- **External factors: improvement of security**

16. The variance is due primarily to additional provisions for construction, alterations and renovations to the Force's existing facilities and infrastructure. These provisions are intended to address the security weaknesses and risks that were identified following a security risk assessment carried out by the mission.

	Variance	
Ground transportation	**$1 039.4**	**19.0%**

- **Management: reduced inputs and same outputs**

17. The variance is due mainly to improved management controls, which have reduced current spare part inventory levels and in turn have resulted in lower requirements for spare parts for the 2005/06 budget period.

	Variance	
Air transportation	**$127.1**	**8.4%**

- **Management: increased inputs and increased outputs**

18. Additional requirements are due to an increase in the number of helicopter flying hours from 720 hours in 2004/05 to 780 hours in 2005/06. The additional hours flown relate to training and will contribute to the safe operation of the mission's helicopter fleet.

	Variance	
Communications	**($139.1)**	**(9.5%)**

- **Management: reduced inputs and same outputs**

19. The variance is mainly the result of a decrease in the level of spare parts held by the mission and is due to improved management control over spare part inventory levels, as well as the reduction of slow moving stocks through usage and non-replenishment.

	Variance	
Information technology	**$98.6**	**8.8%**

- **Management: increased inputs and same outputs**

20. Additional requirements are primarily the result of the need to comply with current guidelines regarding physical and electronic data security. Compliance with these guidelines necessitates the implementation of a second layer of electronic security utilizing Stonegate technology. Moreover, additional servers are required to implement remote server back-up systems so as to allow for the continuation of mission-critical applications in the event that the mission's primary on-site server system is compromised.

	Variance	
Special equipment	**($77.0)**	**(12.7%)**

- **Management: reduced inputs and same outputs**

21. Mine-detection and mine-clearance equipment procured in previous periods remains serviceable, thereby reducing the requirements for new acquisitions in the 2005/06 budget period.

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) Appropriation of the amount of $94,277,700 for the maintenance of the Force for the 12-month period from 1 July 2005 to 30 June 2006;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $7,856,475 should the Security Council decide to continue the mandate of the Force.

VI. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.6)

Request/recommendation	*Action taken to implement request/recommendation*
1. The Committee is of the view that the temporary nature of staff assignments to other missions should not be compromised. The Committee requests that measures be taken to improve the temporary duty assignment situation at UNIFIL and reported on accordingly in the next budget submission for the mission. (para. 20)	As of 31 August 2004, there was a 22 per cent decrease in the number of staff on temporary duty assignment compared to what was reported to the Committee as of February 2004.
2. The Committee finds information on travel provided to it to be rather vague. In future, information provided to justify proposed travel should be directly linked to specific activities/outputs implemented by the Force. (para. 22)	Implemented
3. The Committee requests that information on training requirements to be submitted to it in the future should, inter alia, contain a brief description of training courses with an indication of specific areas of staff training and results that are expected to be achieved in terms of the impact of such training on outputs and activities implemented by the Force. (para. 25)	Implemented
4. The Committee notes that the number of vehicles for international staff exceeds the recommended standard ratios. The Committee requests that the mission take necessary measures to bring its vehicle assignment into conformity with the standard ratios. (para. 27)	Implemented
5. The Committee is concerned that its acceptance of the estimated requirements may be construed as a prejudgement of the outcome of the claims negotiation process. Moreover, savings under actual claims negotiated in the performance report demonstrate a tendency on the part of the Administration to overbudget this item. It is for these considerations that the Advisory Committee does not recommend the proposed additional	The mission will report on the issue of settled and outstanding claims in the next performance report submissions.

Request/recommendation	*Action taken to implement request/recommendation*
requirements of $428,000 under miscellaneous claims and adjustments. The Committee trusts that the mission will negotiate the settlement of all outstanding claims under the most favourable conditions and with minimum cost to the Organization. The Committee also requests that detailed expenditures related to settlement of outstanding claims be reflected in the performance report for the period 2004/05. (para. 28)	
6. The Committee is concerned about the Board of Auditors' finding that redundant items awaiting disposal were not properly stored and protected from natural elements at UNIFIL, which could result in the decrease of any potential disposal income to be obtained on disposal thereof. The Committee requests that UNIFIL take the necessary steps to improve the storage of redundant items. (para. 29)	**UNIFIL has taken appropriate measures to ensure proper storage and protection of redundant items.**

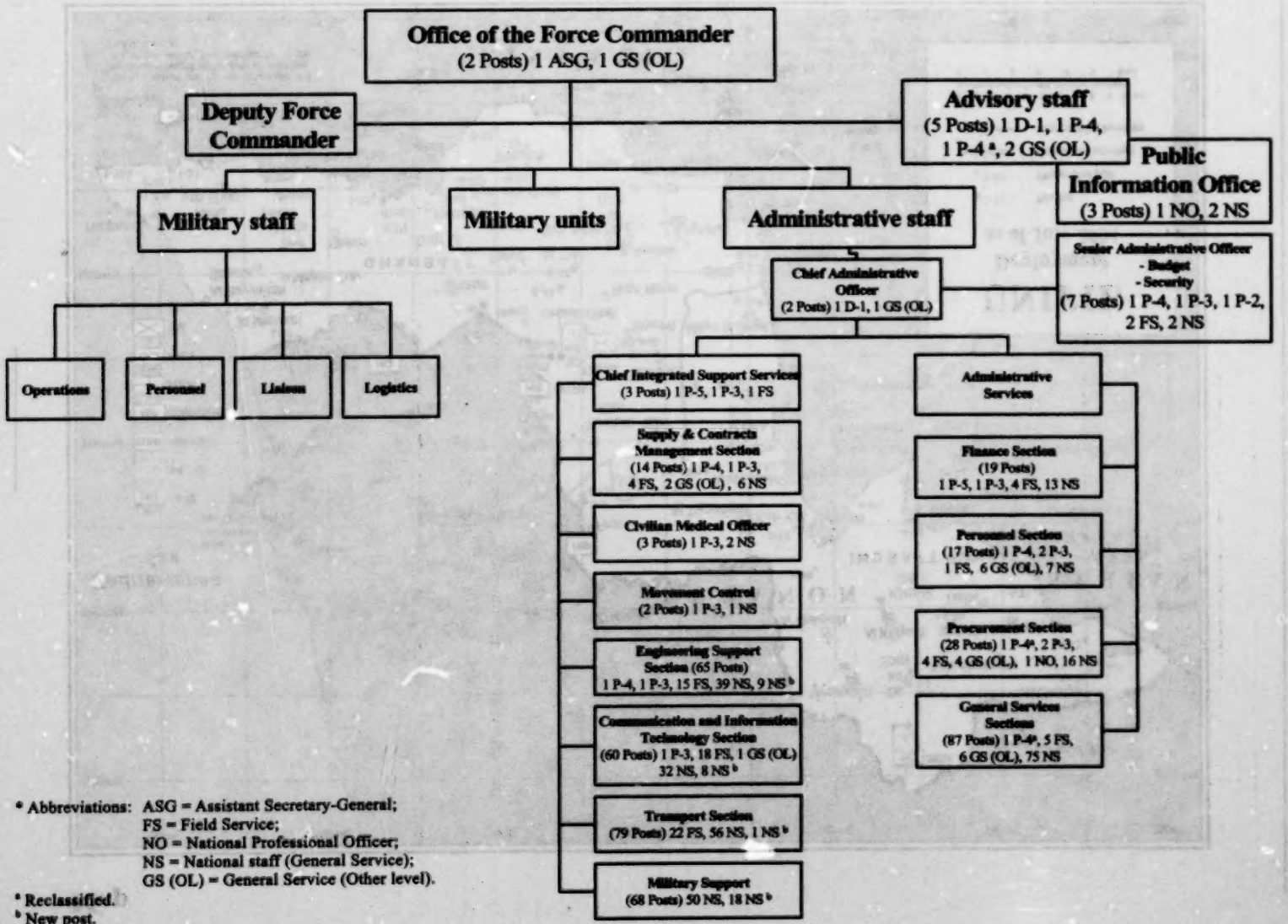
B. Board of Auditors

(A/58/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Redundant items awaiting disposal were not properly stored and protected from natural elements at UNIFIL, which could result in the decrease of any potential disposal income to be obtained on disposal thereof. (para. 52 (e))	**UNIFIL has taken appropriate measures to ensure proper storage and protection of redundant items.**

Annex

Organization chart*

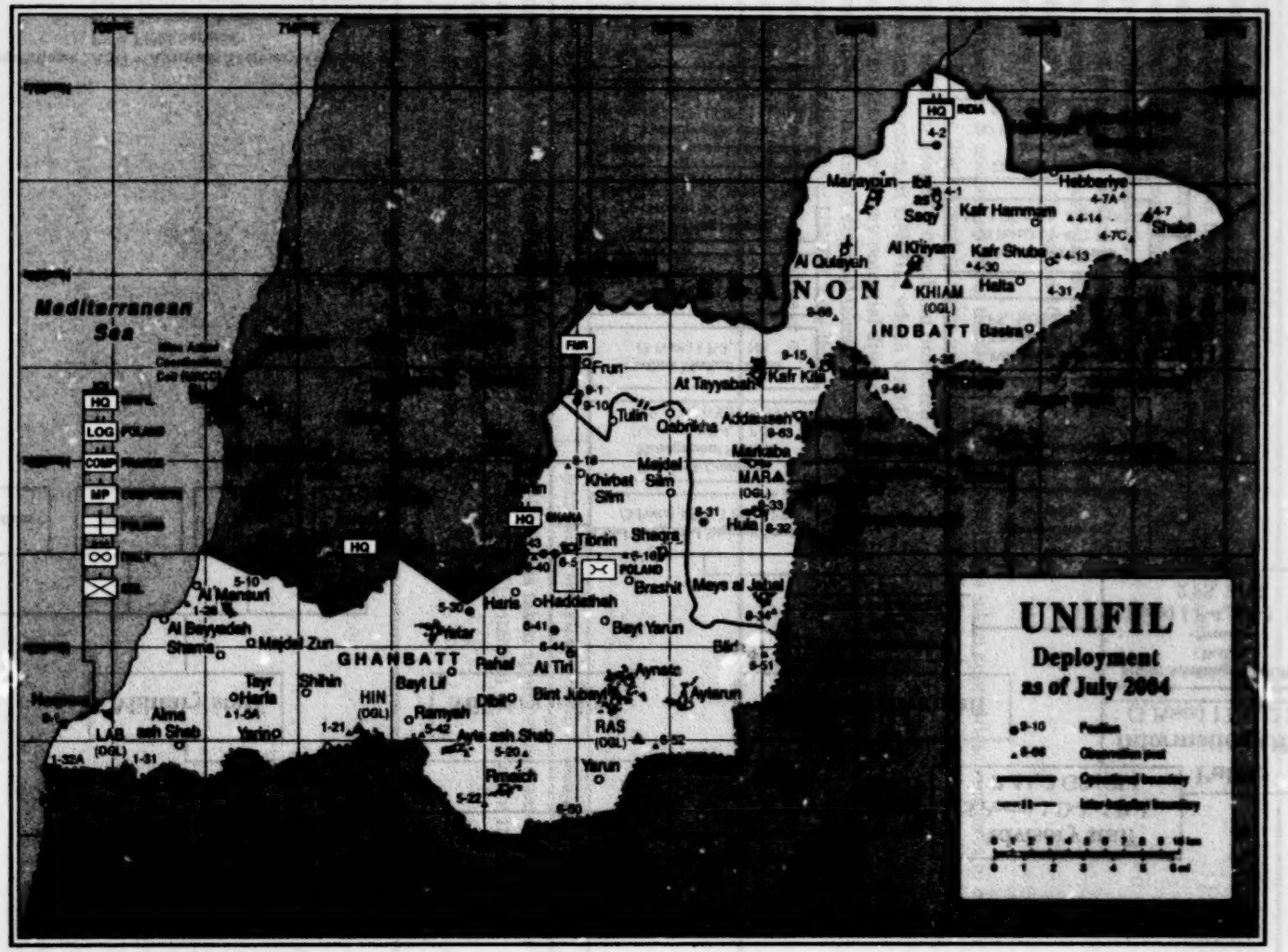

Office of the Force Commander
(2 Posts) 1 ASG, 1 GS (OL)
Deputy Force Commander
Advisory staff
(5 Posts) 1 D-1, 1 P-4, 1 P-4 a, 2 GS (OL)
Public Information Office
(3 Posts) 1 NO, 2 NS
Military staff
Military units
Administrative staff
Chief Administrative Officer
(2 Posts) 1 D-1, 1 GS (OL)
Senior Administrative Officer
- Budget
- Security
(7 Posts) 1 P-4, 1 P-3, 1 P-2, 2 FS, 2 NS
Operations
Personnel
Liaison
Logistics
Chief Integrated Support Services
(3 Posts) 1 P-5, 1 P-3, 1 FS
Supply & Contracts Management Section
(14 Posts) 1 P-4, 1 P-3, 4 FS, 2 GS (OL), 6 NS
Civilian Medical Officer
(3 Posts) 1 P-3, 2 NS
Movement Control
(2 Posts) 1 P-3, 1 NS
Engineering Support Section (65 Posts)
1 P-4, 1 P-3, 15 FS, 39 NS, 9 NS b
Communication and Information Technology Section
(60 Posts) 1 P-3, 18 FS, 1 GS (OL) 32 NS, 8 NS b
Transport Section
(79 Posts) 22 FS, 56 NS, 1 NS b
Military Support
(68 Posts) 50 NS, 18 NS b
Administrative Services
Finance Section
(19 Posts)
1 P-5, 1 P-3, 4 FS, 13 NS
Personnel Section
(17 Posts) 1 P-4, 2 P-3, 1 FS, 6 GS (OL), 7 NS
Procurement Section
(28 Posts) 1 P-4a, 2 P-3, 4 FS, 4 GS (OL), 1 NO, 16 NS
General Services Sections
(87 Posts) 1 P-4a, 5 FS, 6 GS (OL), 75 NS

* Abbreviations: ASG = Assistant Secretary-General;
FS = Field Service;
NO = National Professional Officer;
NS = National staff (General Service);
GS (OL) = General Service (Other level).

[a] Reclassified.

[b] New post.

Map



Map No. 4144 Rev. 9 UNITED NATIONS
July 2004 (Colour)

Department of Peacekeeping Operations
Cartographic Section

United Nations A/59/655

General Assembly

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Fifty-ninth session
Agenda item 129
Financing of the United Nations Mission of Support in East Timor

Performance report on the budget of the United Nations Mission of Support in East Timor for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNMISET for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by three programmes, namely, stability, democracy and justice; external security and border control; and public security and law enforcement; as well as a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	90 325.4	81 434.6	8 890.8	9.8
Civilian personnel	52 950.8	51 785.4	1 165.4	2.2
Operational costs	65 551.3	62 787.6	2 763.7	4.2
Gross requirements	**208 827.5**	**196 007.6**	**12 819.9**	**6.1**
Staff assessment income	6 554.3	6 946.4	(392.1)	(6.0)
Net requirements	**202 273.2**	**189 061.2**	**13 212.0**	**6.5**
Voluntary contributions in kind (budgeted)	60.0	60.0	—	—
Total requirements	**208 887.5**	**196 067.6**	**12 819.9**	**6.1**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	95	87	81	6.9
Military contingent	3 405	2 489	2 143	13.9
Civilian police	550	329	250	24.0
Formed police units[c]	125	125	117	6.4
International staff	399	361	315	12.7
National staff	928	742	794	(7.0)
United Nations Volunteers	209	181	166	8.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] For the August 2003 to May 2004 period.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2003 to 30 June 2004 was initially set out in the report of the Secretary-General dated 5 February 2003 (A/57/689) and subsequently revised in his report dated 29 July 2003 (A/58/192 and Add.1). The budget amounted to $211,996,700 gross ($205,412,100 net), exclusive of budgeted voluntary contributions in kind amounting to $60,000, and provided for an average of 87 military observers, 2,489 contingent personnel, 329 civilian police, 125 formed police personnel (for the August 2003 to May 2004 period), 361 international and 742 national staff as well as 181 United Nations Volunteers.

2. Based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 38 and 19 of its reports dated 7 April 2003 (A/57/772/Add.11) and 3 October 2003 (A/58/409), respectively, the General Assembly, by its resolutions 57/327 of 18 June 2003 and 58/260 A of 23 December 2003, appropriated the total amount of $208,827,500 gross ($202,273,200 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNMISET was established by the Security Council in its resolution 1410 (2002) of 17 May 2002 and was adjusted and extended by the Council in subsequent resolutions, the latest of which was resolution 1573 (2004) of 16 November 2004, by which the Security Council extended the mandate of UNMISET for a final period of six months until 20 May 2005.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the long-term stability and security of Timor-Leste.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by three programmes of the mandate implementation plan described in the report of the Secretary-General to the Security Council dated 6 November 2002 (S/2002/1223, paras. 11-40) and revised and updated in his subsequent report to the Council dated 21 April 2003 (S/2003/449, paras. 13-51), namely: stability, democracy and justice; external security and border control; and public security and law enforcement; as well as a support component.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Programme 1: stability, democracy and justice

Expected accomplishment 1.1: Achievement of a sustainable Timor-Leste public administration

Planned indicators of achievement	*Actual indicators of achievement*
Government of Timor-Leste assumes responsibility for finance and justice line functions	85% of all mid-level positions filled by the Government of Timor-Leste and 50% of Timorese civil servants able to perform line functions
Positive external feedback regarding the capacity of mentored senior and middle managers	President and Prime Minister of the Government of Timor-Leste have expressed their satisfaction with contributions made by the Civilian Support Group Advisers in institution and capacity-building. Member States have also appreciated the improved capacity of Timorese civil servants for daily management during Security Council discussions and in various forums in Dili, in particular, the Timor-Leste Development Partners Meeting

Planned outputs	*Completed (number or yes/no)*	*Remarks*
High-level policy and operational support to the Government of Timor-Leste	Yes	26 meetings between the Special Representative of the Secretary-General and the President and the Foreign Minister of Timor-Leste
Mentored 200 government officials of the Government of Timor-Leste	230	
Weekly meetings between the Special Representative of the Secretary-General and Timor-Leste Prime Minister	40	The meetings concentrated on the 3 programme areas of the mandate, with emphasis on security, law and order, and police services
Assessment of the future technical requirements of the Government of Timor-Leste	Yes	
High-level consultations with donors and countries of the region	Yes	Consultations with visiting representatives of 24 countries and visits by the Special Representative of the Secretary-General to 12 countries to discuss bilateral assistance to Timor-Leste

Expected accomplishment 1.2: Ensure justice in respect of the most serious crimes committed in 1999

Planned indicators of achievement	*Actual indicators of achievement*
Arrest of accused within Timor-Leste	14 suspects or accused persons arrested, representing all indicted persons known to be present in Timor-Leste
Completion of trial and appeal proceedings	19 trials and 8 appeals

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Completed investigations and indictments for the 10 priority cases and 5 widespread patterns of violence	10	Priority cases completed
	1	1 widespread pattern of violence case completed; investigation into the remaining widespread pattern case ongoing and expected to be concluded on 20 November 2004
Trained and operational Timor-Leste prosecutors, court officials, case managers and investigators (20-day programme)	Yes	6 Prosecutors and 1 Case Manager trained; 5 Prosecutors and 1 Case Manager appointed to substantive posts in the Office of General Prosecutor
Computer-based court reporting of trials	19	Computer-based reporting of 19 trials

Expected accomplishment 1.3: Increased respect for the rule of law and protection of human rights, and significant progress towards national reconciliation

Planned indicators of achievement	*Actual indicators of achievement*
Acknowledgement by external observers that international human rights principles have been incorporated into Timor-Leste Police Service operations	External observers have generally reported positively on the protection of human rights in Timor-Leste, although pointing out some concerns with regard to police operations
Creation of Office of the Provedor	Interim Office of the Provedor formally established and recruitment of staff commenced

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 2,030 Police Service officers in human rights	1 000	Lower number owing to limited Mission capacity
Trained 1,000 peacekeepers and United Nations civilian personnel in human rights	Yes	Induction briefings to Mission personnel
Assisted the Commission for Reception, Truth and Reconciliation (CAVR)	Yes	836 former offenders completed community reconciliation hearings (approximately 170 hearings, with over 30,000 participants) to which the Mission provided advice and assistance through its two seconded staff
		Advice and assistance to 40 victim hearings at subdistrict level (approximately 5,000 participants)
		Advice and assistance to 200 community profile workshops at village level (approximately 5,000 participants)

		Advice and assistance to 5 national thematic public hearings (radio and television broadcast across country)
		Advice on policy, strategic and management issues, including community reconciliation procedures
Assisted various reconciliation initiatives	Yes	Advice and assistance to 6 national healing workshops (185 participants) held by CAVR
		Advice and assistance to urgent reparations programme by CAVR for over 600 recipients
		Advice and assistance in the CAVR effort to take truth-seeking statements from 4,000 victims
		Advice and assistance to 700 research interviews conducted by CAVR
		Advice and assistance to 13 report-back meetings in communities upon closure of district programmes (approximately 2,000 participants) by CAVR
		Advice and assistance to 10 visits by CAVR Commissioner's delegation to West Timor
		Advice and assistance to 1-hour weekly CAVR radio programme
		Advice on development of media and public information campaign
		Assistance in the development of an archive and documentation centre; target date for opening to the public is March 2005
Human rights abuses assessment	Yes	52 human rights weekly reports and 1 thematic report on human rights concerns regarding the Justice Sector used as the basis for discussions with the President, the Prime Minister and other leaders
		3 thematic reports on human rights concerns regarding National Police of Timor-Leste submitted to the National Police of Timor-Leste
		1 report prepared by the Mission's Office of Human Rights Affairs to the Office of the United Nations High Commissioner for Human Rights for the United Nations Commission on Human Rights
		4 reports to the Office of the United Nations High Commissioner for Human Rights
		25 briefings to diplomatic missions and visiting delegations

Supported and guided the justice sector	Yes	Advice to the Council of Coordination of the Justice System composed of the Minister of Justice, the Prosecutor General and the President of the Court of Appeal
Promoted bilateral support for the Government of Timor-Leste in this area	Yes	2 workshops jointly organized by the Government of Timor-Leste, UNMISET and the United Nations Development Programme (UNDP) on the needs of police special units and the justice sector with the participation of several donor countries

Expected accomplishment 1.4: Promote a fair and just Timor-Leste legal system

Planned indicators of achievement	*Actual indicators of achievement*
Local courts are operating	A judiciary consisting of 1 Court of Appeals and 4 district courts remained in place (Supreme Court, High Administrative, Tax and Audit Court and military courts were yet to be established)
Reduction in defendants' average wait for trial	In a total of 766 cases filed, 516 were decided by courts; the average wait for trial reduced from around 12 months in 2002/03 to a little over 6 months in 2003/04
Positive feedback from external observers	Concerns continued as to the legal systems remaining not fully functional

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Comprehensive strategic action plan for the development of national judicial capacity	Yes	Funded by UNDP; implementation overseen by the Council of Coordination
Facilitated contact with donor countries to secure their support in judicial capacity-building	Yes	Funding secured from 5 donor countries

Programme 2: external security and border control

Expected accomplishment 2.1: Ensure stable external security environment for Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
No violations of Timor-Leste's territory from external threats	Achieved
No incidents requiring the deployment of peacekeeping forces back to the border	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular inter-command meetings conducted with Indonesian armed forces (TNI)	85	Includes high-level and field working-level meetings
Monthly Border Coordination Working Group meetings conducted with Indonesian authorities (subsuming Tactical Coordination Working Group membership as appropriate)	47	Includes high-level and field working-level meetings
Conducted peacekeeping operations in accordance with the concept of concentration with high mobility	4 517	Daily mobile patrols, average 20 troops per patrol/operation
Conducted routine military operations in residual areas of operation	No	No residual areas of operation
Maintained capability to deploy a peacekeeping force to any part of Timor-Leste	Yes	
Military liaison along border and elsewhere in Timor-Leste	Yes	

Expected accomplishment 2.2: Achievement of normalization of Timor-Leste's land border (i.e., civilian services and operational protocols in place to manage border security)

Planned indicators of achievement	*Actual indicators of achievement*
National customs border services deployed and fully operational	Deployed along the tactical coordination line in all of the junction points
Border security control points fully managed by Timor-Leste Police Service	All junction points manned, including 4 junction points supported by UNMISET
No incidents on the border involving officials or military of either side	Achieved
Border is open for the daily movement of people and goods	All 4 permanent locations are open for movement of people and goods on a daily basis. Minor local incidents, such as the lack of a border pass system, inhibited easy movement at the border and caused limitations to passage across the border for substantial periods of time. Family meetings facilitated at all junction points
Agreed principles and methodology for the delimitation of the border	The two sides approved delineation of approximately 90% of the border

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Periodic high-level meetings with the Government of Indonesia on border normalization issues	56	
Technical guidance to the Timor-Leste Government on aspects of delimitation and demarcation	Yes	Legal and diplomatic advice and mentoring provided to Ministry of Foreign Affairs and Cooperation on 40 occasions
Regular operational-level border management meetings with the Indonesian Government	969	Meetings at the junction points
Redeployed peacekeeping troops back from the immediate vicinity of the border	No	No incidents requiring redeployment of peacekeeping troops to the border
Secured border until full handover to Timor-Leste Government	Yes	Full responsibility for external security handed over to the Government of Timor-Leste on 19 May 2004

Expected accomplishment 2.3: Government of Timor-Leste fully responsible for external security

Planned indicators of achievement	*Actual indicators of achievement*
National Defence Force manages external security without United Nations assistance	National Defence Force (FDTL) managed external security without United Nations assistance, while not deployed in the vicinity of the Tactical Coordination Line, which is managed by the Border Patrol Units of Timor-Leste
Falintil-National Defence Force assumes full responsibility for all districts	From 19 May 2004, the Government of Timor-Leste is responsible for all districts

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implemented drawdown plan for military contingents	Yes	

Programme 3: public security and law enforcement

Expected accomplishment 3.1: Ensure Timor-Leste public law and order

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from internal and external observers that public law and order is maintained	Positive statements by Member States in the Security Council

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Peacekeeping military component provided back-up support to the Police Service	No	No incidents requiring back-up support
		In addition, trained the Rapid Intervention Unit (UIR) of the National Police of Timor-Leste (PNTL) in riot control
Targeted programme to increase awareness of domestic violence as a crime and reduce its incidence	Yes	500 PNTL officers trained
Special programmes for vulnerable persons	Yes	650 additional PNTL officers trained on domestic violence/sexual assault/child abuse
		Standard Operating Procedures on community policing, juvenile procedures and handling child abuse and children at risk prepared and provided to the National Police
		Up to 250 posters to educate communities on the rights of children and women distributed
Provided recommendations on criminal law	Yes	Advice to PNTL in all districts. Standard Operating Procedure's on several police operational issues regarding criminal law provided to PNTL
Monitored 5 issue-based groups and organized crime	Yes	Advice to PNTL in all districts, including on agreements to minimize fighting among martial arts groups
Effectively controlled riot situation using the international formed unit while the training of the Rapid Intervention Unit was being undertaken	Yes	

Expected accomplishment 3.2: Achievement of a professional and sustainable Timor-Leste Police Service

Planned indicators of achievement	*Actual indicators of achievement*
National Police Commissioner assumes full executive responsibility over Police Service	Executive policing authority handed over to National Police Commissioner on 20 May 2004
2,830 police officers assume policing responsibility for all districts	All 13 districts handed over to PNTL for routine policing in December 2003
	PNTL headquarters handed over to PNTL on 19 May 2004; PNTL total strength was 3,020 officers and 26 civilian staff
Zero requests for peacekeeping force back-up support for Police Service by Timor-Leste Government	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 2,830 police officers and 500 additional officers recruited by the Government	3 020	Higher number owing to 250 additional police officers recruited
Trained 180 Special Police Unit members	84	Lower number owing to the late arrival of the necessary equipment; course completed in August 2004
Trained 230 border and immigration officers; mentored Police Service Senior Management Group	299	Higher number owing to additional 69 officers recruited
Assessment of the future needs and capabilities of Police Service	Yes	
5-year plan of action for Policia Nacional de Timor-Leste (PNTL) national police capacity-building at all levels of management and implementation of the recommendations of the Joint Assessment Mission	No	1-year plan of action for development of the National Police formulated by the Institution Strengthening Committee set up in 2003, comprising the Government, UNMISET and development partner countries, as a response to the Joint Assessment Mission (this plan was originally intended to be a 1-year plan, not a 5-year plan)

Support component

Expected accomplishment 4.1: Increased efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Special Representative of the Secretary-General and client offices have a high level of satisfaction with Mission support	High level of satisfaction from the Special Representative of the Secretary-General, Force Commander and Senior Police Adviser reflected in a survey
Achievement of phased drawdown milestones	As a result of the extension of the Mission, milestones were adjusted

Planned outputs	*Completed (number or yes/no)*	*Remarks*
173 buildings maintained	187	Higher number owing to the need to accommodate the new formed police unit
230 generators maintained	224	
1,457 civilian staff administered	1 275	Average number of civilian staff
34,000 payments made	35 778	Higher number owing to additional payments into pension fund for national staff, final repatriation and travel payments to international staff

6 contracts administered	6	
517 purchase orders completed	473	
43 contingent-owned equipment inspections conducted	37	Lower number owing to delayed repatriation of contingents
36 aircraft inspections conducted	30	Lower number because replacement helicopters did not arrive after October 2003
8,400 flight hours completed	6 180	Lower number owing to fleet of helicopters reduced by 2 in October 2003
688 vehicles maintained	706	Higher number because vehicles planned for donation were retained by the Mission
Uninterrupted information technology and communications service provided	Yes	
11,520 patients treated	18 075	
11,375 deployments and repatriations conducted by military and police	8 806	Lower number owing to delayed repatriation of contingents
660 shipments made and received	600	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	3 346.5	3 379.5	(33.0)	(1.0)
Military contingents	71 809.2	65 709.1	6 100.1	8.5
Civilian police	12 991.9	10 297.2	2 694.7	20.7
Formed police units	2 177.8	2 048.8	129.0	5.9
Subtotal	**90 325.4**	**81 434.6**	**8 890.8**	**9.8**
Civilian personnel				
International staff	43 696.4	40 693.1	3 003.3	6.9
National staff	2 871.0	3 440.2	(569.2)	(19.8)
United Nations Volunteers	6 383.4	7 652.1	(1 268.7)	(19.9)
Subtotal	**52 950.8**	**51 785.4**	**1 165.4**	**2.2**
Operational costs				
General temporary assistance	3 955.5	4 600.2	(644.7)	(16.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	3 260.9	4 611.1	(1 350.2)	(41.4)
Official travel	721.8	593.5	128.3	17.8
Facilities and infrastructure	15 317.2	15 350.0	(32.8)	(0.2)
Ground transportation	3 844.8	3 858.1	(13.3)	(0.3)
Air transportation	24 279.6	21 617.6	2 662.0	11.0
Naval transportation	1 124.4	572.6	551.8	49.1
Communications	5 173.1	4 734.6	438.5	8.5
Information technology	898.0	576.0	322.0	35.9
Medical	3 000.8	3 011.3	(10.5)	(0.3)
Special equipment	1 091.0	1 091.0	—	—
Other supplies, services and equipment	2 884.2	2 171.6	712.6	24.7
Quick-impact projects	—	—	—	—
Subtotal	**65 551.3**	**62 787.6**	**2 763.7**	**4.2**
Gross requirements	**208 827.5**	**196 007.6**	**12 819.9**	**6.1**
Staff assessment income	6 554.3	6 946.4	(392.1)	(6.0)
Net requirements	**202 273.2**	**189 061.2**	**13 212.0**	**6.5**
Voluntary contributions in kind (budgeted)[a]	60.0	60.0	—	—
Total requirements	**208 887.5**	**196 067.6**	**12 819.9**	**6.1**

[a] Includes $60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 297.0
Other/miscellaneous income	865.0
Voluntary contributions in cash	—
Prior-period adjustments	13.0
Savings on or cancellation of prior period obligations	3 071.0
Total	**5 246.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	18 306.9
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	914.8
Office equipment	777.0
Electrical	970.6
Minor engineering	545.7
Laundry and cleaning	755.9
Tentage	364.2
Accommodation	1 811.1
Miscellaneous general stores	1 483.2
Field defence stores	1 172.3
Communications	
Communications	2 628.5
Medical	
Medical services	2 328.3
Special equipment	
Explosive ordnance disposal	275.2
Observation	815.8
Subtotal	**14 842.6**
Total	**33 149.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	20 May 2002	28 August 2002
Intensified operational condition factor	1.0	20 May 2002	28 August 2002
Hostile action/forced abandonment factor	—	20 May 2002	28 August 2002
B. Applicable to home country			
Incremental transportation factor	1.0-5.0		

IV. Analysis of variances[1]

	Variance	
Military observers	($33.0)	(1.0%)

7. The variance of $33,000 under this heading is attributable primarily to a higher actual number of trips undertaken by military observers on emplacement, rotation and repatriation during the reporting period (198 compared to the planned 171) at a higher average cost than budgeted ($2,130 compared to $1,800 one-way airfare).

	Variance	
Military contingents	$6 100.1	8.5%

8. The variance of $6,100,100 under this heading is attributable to the faster than projected downsizing of military contingent personnel. While it was planned that an average of 2,489 contingent personnel would be deployed during the reporting period, actual troop strength averaged 2,143 personnel.

	Variance	
Civilian police	$2 694.7	20.7%

9. The variance of $2,694,700 under this heading is attributable to the faster than projected downsizing of civilian police personnel. While it was planned that an average of 329 police officers would be deployed during the reporting period, actual deployment averaged 250 police personnel.

	Variance	
Formed police units	$129.0	5.9%

10. The variance of $129,000 under this heading is attributable primarily to the repatriation of formed police personnel on flights chartered for the repatriation of the troop-contributing country national contingents rather than on a special chartered flight for its formed police unit.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	$3 003.3	6.9%

11. The variance of $3,003,300 under this heading is attributable primarily to the faster than anticipated downsizing of international civilian personnel. While it was projected that an average of 361 international staff would be deployed during the reporting period, actual deployment averaged 315 international staff.

	Variance	
National staff	($569.2)	(19.8%)

12. The variance of $569,200 under this heading is attributable to a higher incumbency rate than anticipated and to a 10 per cent upward revision of the applicable national staff salary scale effective 1 October 2003.

	Variance	
United Nations Volunteers	($1 268.7)	(19.9%)

13. The variance of $1,268,700 under this heading is attributable primarily to the higher average monthly costs for United Nations Volunteers ($3,100 per volunteer compared to the budgeted $2,900). In addition, an amount of $559,300 in delayed charges pertaining to the previous period was recorded in the reporting period.

	Variance	
General temporary assistance	($644.7)	(16.3%)

14. The variance of $644,700 under this heading is attributable to the retention of 23 advisers of the Civilian Support Group beyond 31 December 2003 rather than 13 advisers originally projected for the second half of the reporting period.

	Variance	
Consultants	($1 350.2)	(41.4%)

15. The variance of $1,350,200 under this heading is primarily attributable to the retention of 42 advisers of the Civilian Support Group beyond 31 December 2003 rather than 13 advisers initially projected for the second half of the reporting period.

	Variance	
Official travel	$128.3	17.8%

16. The variance of $128,300 under this heading is attributable to the lower than planned training and non-training-related travel undertaken during the reporting period owing to the re-prioritization of requirements and travel control measures implemented by the Mission.

	Variance	
Facilities and infrastructure	**($32.8)**	**(0.2%)**

17. The variance of $32,800 under this heading is attributable primarily to the increased requirements for generator fuel owing to the erratic local supply of electricity and expenditure incurred in connection with the upgrading of security infrastructure in the Mission area offset in part by savings with respect to maintenance services owing to consolidation of the Mission premises into fewer compounds and buildings and delayed environmental cleanup of many sites because of the extension of the Mission.

	Variance	
Ground transportation	**($13.3)**	**(0.3%)**

18. The variance of $13,300 under this heading is attributable primarily to an increase of 21 per cent in the cost of fuel offset in part by reduced requirements for spare parts owing to the cannibalization of vehicles which reached the end of their useful economic life and were not suitable for transfer to other missions or donation.

	Variance	
Air transportation	**$2 662.0**	**11.0%**

19. The variance of $2,662,000 under this heading is attributable primarily to lower actual flight hours utilization (6,180 compared to the budgeted 8,248) following a decrease in the Mission's fleet of helicopters in October 2003 from 14 to 12, as well as to the non-utilization of a budgeted provision for air traffic control and emergency crash and rescue services at Comoro Airport in Dili as the planned transfer of the Mission's helicopters from the Dili heliport did not occur until the end of the reporting period.

	Variance	
Naval transportation	**$551.8**	**49.1%**

20. The variance of $551,800 under this heading is attributable to the cessation of barge operations on 15 January 2004.

	Variance	
Communications	**$438.5**	**8.5%**

21. The variance of $438,500 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of communications equipment written off at the end of their useful economic life and lower actual expenditure with respect to commercial communications owing to the drawdown of the Mission's international staff offset in part by the unanticipated requirements for the acquisition of replacement hand-held radios, VHF equipment and mobile phones.

	Variance	
Information technology	**$322.0**	**35.9%**

22. **The variance of $322,000 under this heading is attributable primarily to reduced requirements for the acquisition of new and updated software packages as well as to lower actual charges with respect to software licences and fees.**

	Variance	
Medical	**($10.5)**	**(0.3%)**

23. **The variance of $10,500 under this heading is attributable primarily to the acquisition of additional medical supplies for the United Nations-owned hospital in Dili offset in part by reduced requirements with respect to medical services owing to the faster than planned drawdown of the Mission.**

	Variance	
Other supplies, services and equipment	**$712.6**	**24.7%**

24. **The variance of $712,600 under this heading is attributable primarily to the re-programming of mine-clearance projects to the subsequent financial period and reduced requirements for the shipment of United Nations-owned equipment to the United Nations Logistics Base as well as to the lower actual bank charges.**

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of UNMISET are:**

(a) **To decide on the treatment of the unencumbered balance of $12,819,900 with respect to the period from 1 July 2003 to 30 June 2004;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $5,246,000 from interest income ($1,297,000), other/miscellaneous income ($865,000), prior-period adjustments ($13,000) and savings on or cancellation of prior-period obligations ($3,071,000).**

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Agenda item 126
Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2005 to 30 June 2006, which amounts to $45,777,800, inclusive of budgeted voluntary contributions in kind in the amount of $1,431,200.

The budget provides for the deployment of 860 military contingent personnel, including a military observer and liaison group of up to 40 officers, 69 civilian police, 42 international and 113 national staff.

The total resource requirements for UNFICYP for the financial period from 1 July 2005 to 30 June 2006 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: political and civil affairs, military, civilian police and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment[a] (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	22 980.3	23 573.4	18 050.1	(5 523.3)	(23.4)
Civilian personnel	11 410.4	11 848.4	12 731.3	882.9	7.5
Operational costs	11 073.5	11 818.6	13 565.2	1 746.6	14.8
Gross requirements	**45 464.2**	**47 240.4**	**44 346.6**	**(2 893.8)**	**(6.1)**
Staff assessment income	1 865.3	2 323.8	2 137.2	(186.6)	(8.0)
Net requirements	**43 598.9**	**44 916.6**	**42 209.4**	**(2 707.2)**	**(6.0)**
Voluntary contributions in kind (budgeted)	1 707.1	1 274.4	1 431.2	156.8	12.3
Total requirements	**47 171.3**	**48 514.8**	**45 777.8**	**(2 737.0)**	**(5.6)**

[a] Excludes an amount of $2,176,900 for strengthening the security and safety of the staff and premises of the Force (General Assembly resolution 58/301).

Human resources[a]

	Military contingents	*Civilian police*	*International staff*	*National staff*	*Total*
Executive direction and management					
Approved 2004/05	—	—	5	—	5
Proposed 2005/06[b]	—	—	3	—	3
Components					
Political and civil affairs[c]					
Approved 2004/05	12	—	5	6	23
Proposed 2005/06[d]	12	7	11	10	40
Military					
Approved 2004/05	1 178	—	2	4	1 184
Proposed 2005/06	822	—	2	4	828
Civilian police					
Approved 2004/05	—	69	—	6	75
Proposed 2005/06[e]	—	62	1	1	64
Support[f]					
Approved 2004/05	40	—	34	93	167
Proposed 2005/06	26	—	25	98	149
Total					
Approved 2004/05	1 230	69	46	109	1 454
Proposed 2005/06	860	69	42	113	1 084
Net change	**(370)**	**—**	**(4)**	**4**	**(370)**

[a] Represents highest level of authorized/proposed strength.

[b] Reflects inclusion of the Office of the Senior Adviser under the political and civil affairs component (reported in the 2004/05 budget frameworks under executive direction and management).

[c] Includes military officers dedicated to civil affairs functions.

[d] Includes the Office of the Senior Adviser, seven civilian police officers dedicated to civil affairs functions and four national staff (interpreters) (reported in the 2004/05 budget frameworks under component 3, civilian police).

[e] Reflects inclusion of seven police officers dedicated to civil affairs functions and four national staff (interpreters) under the political and civil affairs component.

[f] Includes military officers dedicated to support functions.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. In its resolution 1568 (2004) of 22 October 2004, the Council endorsed the Secretary-General's recommendations for the amendment of the concept of operations and force level of UNFICYP, as outlined in his report of 24 September 2004 (S/2004/756) and extended the mandate of the Force for a further period ending 15 June 2005.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. Pursuant to Security Council resolution 1568 (2004), the frameworks have been restructured and are grouped by the following components: political and civil affairs, military, civilian police and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared to the 2004/05 budget, have been explained under the respective components.

5. The Force and sector 2 headquarters have been established in the capital city of Nicosia, where an office of the Special Representative of the Secretary-General and Chief of Mission is located, with sectors 1 and 4 headquarters based at Skouriotissa and Famagusta, respectively. In line with the amended concept of operations of the Force endorsed by the Security Council in its resolution 1568 (2004), military contingent personnel have been relocated to three main camps and the number of permanent observation posts reduced from 17 to 11. Civilian police stations have also been reduced from seven to six. The mission provides administrative, logistical and technical support to its substantive, military and civilian police personnel deployed in its main and sector headquarters, as well as to permanent observation posts and police stations.

Executive direction and management

6. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General and Chief of Mission.

Table 1
Human resources: executive direction and management

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General and Chief of Mission[a,b]											
Approved 2004/05	2	1	—	—	—	2	—	5	—	—	5
Proposed 2005/06	2	—	—	—	—	1	—	3	—	—	3
Net change	—	(1)	—	—	—	(1)	—	(2)	—	—	(2)

[a] Includes one Assistant Secretary-General post (Special Representative of the Secretary-General and Chief of Mission) and one Under-Secretary-General post (pending resumption of the Secretary-General's good offices in Cyprus, the post is maintained on a zero-cost basis).

[b] Excludes the Office of the Senior Adviser reflected under component 1, Political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).

Component 1: political and civil affairs

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Opening of two additional crossing points
	1.1.2 Implementation of confidence-building measures
	1.1.3 Free movement of people and goods across the buffer zone
	1.1.4 No incidents at crossing points as a result of crossing

Outputs

- Facilitation and provision of continuous contact at the highest level with the sides and key players on the Cyprus question
- Organization of and participation in conferences, seminars and symposiums on reconciliation in Cyprus
- Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives
- Good offices to both sides to facilitate resolution of dispute and crossing-related issues
- Organization of 200 bicommunal meetings between political, private, professional and civil society groups
- Daily liaison with guarantor powers and other Member States on the implementation of Force's mandate
- 240 meetings with representatives of both sides, non-governmental and civic organizations on bicommunal issues and conflict resolution

- Daily contacts with local and international media on developments in Cyprus and UNFICYP role and activities
- Daily liaison with public information offices of the sides

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Increase in the number of infrastructure projects implemented in the buffer zone from 4 in 2003/04 to 13 in 2004/05 to 15 in 2005/06
	1.2.2 Clearance of mines and unexploded ordnance in the buffer zone from zero in 2003-04 to 20% in 2004/05 to 80% in 2005/06
	1.2.3 No casualties from mines within the buffer zone
	1.2.4 Opening of a primary school for Turkish Cypriots in the south
	1.2.5 Lifting of restrictions on freedom of movement for 411 Greek Cypriots and 153 Maronites in the north

Outputs

- Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side
- Negotiation of agreements with the sides for maximizing civilian use of the buffer zone, namely reopening public roads, sports fields and economic enterprises
- Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities
- Regular fund-raising meetings with potential donors for bicommunal projects in Pyla
- Mediation of resolution of economic and legal issues between the two sides in the buffer zone
- Coordination of weekly meetings on demining activities with both sides and international contractors
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south
- Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso
- Facilitation of the employment of a Turkish language teacher for Turkish Cypriot pupils in Limassol
- Regular briefings for the media on the operation of crossing points and movement of goods in the buffer zone
- Update of web site for public outreach

External factors

Both sides will cooperate and donors will continue to provide funding, as required

Table 2
Human resources: component 1, political and civil affairs

Category	*Total*
I. Military contingents[a]	
Approved 2004/05	12
Proposed 2005/06	12
Net change	–
II. Civilian police	
Approved 2004/05	–
Proposed 2005/06[b]	7
Net change	7

	International staff										
III. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Adviser											
Approved 2004/05	–	–	–	–	–	–	–	–	–	–	–
Proposed 2005/06[c]	–	1	1	1	–	1	–	4	–	–	4
Net change	–	1	1	1	–	1	–	4	–	–	4
Office of the Spokesperson											
Approved 2004/05	–	–	1	1	–	1	–	3	1	–	4
Proposed 2005/06	–	–	1	1	–	1	–	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–
Civil Affairs Branch											
Approved 2004/05	–	–	1	1	–	–	–	2	5	–	7
Proposed 2005/06[d]	–	–	2	1	1	–	–	4	9	–	13
Net change	–	–	1	–	1	–	–	2	4	–	6
Subtotal, political and civil affairs											
Approved 2004/05	–	–	2	2	–	1	–	5	6	–	11
Proposed 2005/06	–	1	4	3	1	2	–	11	10	–	21
Net change	–	1	2	1	1	1	–	6	4	–	10
Grand total (I-III)											
Approved 2004/05											23
Proposed 2005/06											40
Net change											17

[a] Military officers dedicated to civil affairs functions.
[b] Civilian police officers dedicated to civil affairs functions (reported in the 2004/05 budget frameworks under component 3, civilian police).
[c] Includes the Office of the Senior Adviser (reported in the 2004/05 frameworks under executive direction and management).
[d] Includes four national staff (interpreters) (reported in the 2004/05 budget frameworks under component 3, civilian police).

Expected accomplishment/output

Expected accomplishment: 1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities

Outputs

- **Facilitation and provision of continuous contact at the highest level with the sides and key players on the Cyprus question**
- **Organization of and participation in conferences, seminars and symposiums on reconciliation in Cyprus**
- **Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives**
- **Good offices to both sides to facilitate resolution of disputes and crossing-related issues**
- **Organization of 200 bicommunal meetings between political, private, professional and civil society groups**
- **Daily liaison with guarantor powers and other Member States on the implementation of the Force's mandate**
- **240 meetings with representatives of both sides, and non-governmental and civic organizations on bicommunal issues and conflict resolution**

Justification

- **International staff: establishment of two Political Affairs Officer posts (P-4 and P-3)**

  In the absence of a political office within UNFICYP, the mission's Civil Affairs Branch has been performing some functions normally carried out in a political section, such as supporting the Office of the Chief of Mission in mediating efforts, negotiations and political reporting. Following the April 2004 referendums, the role of UNFICYP has become particularly important, as the mission remains the only United Nations political interface on the island and in view of the numerous confidence-building initiatives. At the same time, the tasks of the UNFICYP Civil Affairs Branch have also grown qualitatively and quantitatively, rendering existing arrangements not sustainable.

  The approved 2004/05 staffing establishment of the Office of the Special Representative of the Secretary-General and Chief of Mission provides for a post of a Senior Adviser (D-1), with no other substantive Professional category staff. Accordingly, in order to strengthen the capacity of the mission for political analysis and reporting, it is proposed to establish two Political Affairs Officer posts as follows:

  Political Affairs Officer (P-4). The incumbent would assist the Chief of Mission, through his Senior Adviser, in the formulation of political strategies, analysis of implications of emerging issues and developing recommendations on the way forward, interaction with Greek and Turkish Cypriot sides, political actors and leaders of the civil society, as well as regional actors and organizations, the diplomatic community and the United Nations organizations operating in Cyprus, and would maintain regular liaison with regional and subregional organizations, analyse information and review analytical materials related to political, civil, social, economic and other developments in Cyprus, the subregion and region with regard to the implementation of the Force's mandate.

  Political Affairs Officer (P-3). The incumbent's responsibilities would be to track, research and analyse political trends on the island and elsewhere in relation to the Secretary-General's good offices mandate; collect and analyse information on European Union developments with regard to Cyprus; review and analyse communications and publications from a variety of sources and assist in the preparation of consolidated reports about major developments in the mission area and their impact on mandate implementation.

Expected accomplishment/output

Expected accomplishment: 1.2 Progress towards normal living conditions in the buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Outputs

- Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side
- Negotiation of agreements with the sides for maximizing civilian use of the buffer zone, namely reopening public roads, sports fields and economic enterprises
- Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities
- Regular fund-raising meetings with potential donors for bicommunal projects in Pyla
- Mediation of resolution of economic and legal issues between the two sides in the buffer zone
- Coordination of weekly meetings on demining activities with both sides and international contractors
- Weekly humanitarian visits to Greek Cypriots in the Karpas area, and to Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south
- Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso

Justification

- **International staff: establishment of Senior Civil Affairs Officer (P-5) and Administrative Assistant (Field Service) posts**

  In view of the expansion of the tasks of the mission's Civil Affairs Branch, as outlined in paragraphs 17 to 19 of the report of the Secretary-General to the Security Council (S/2004/756), it is proposed to establish the post of Chief of Branch at the P-5 level. The incumbent would be responsible for the management of the Branch and coordination of activities with the military and civilian police officers dedicated to civil affairs functions (a total of 40 civilian and military personnel) and would assist the Chief of Mission in the formulation of policies aimed at promoting a return to normal conditions and the well-being of the population on both sides.

  The Chief of Branch would ensure delivery of humanitarian services and other assistance to members of the different communities in Cyprus living in parts of the island where they are a minority; intercede, mediate and liaise with sides to ease specific situations of individuals and families; arrange contacts between Greek Cypriot and Turkish Cypriot groups and individuals; and assist in the resolution of economic and legal issues between the two sides (electricity and water, personal status, property), enhance civilian use of the buffer zone and provide advice to the mission's military personnel and civilian police on civil affairs-related matters.

  Administrative Assistant (Field Service). The Administrative Assistant would report to the Chief of Branch and would be responsible for carrying out broad administrative support functions, including general office administration; information tracking; preparing, processing and following up travel requests and liaising with other support units to initiate travel arrangements; maintaining attendance and leave records; initiating acquisition of office equipment and supplies and submitting requests for maintenance and repair services, maintaining a comprehensive record-keeping and retrieval system; responding to enquiries and making available general information related to the work of the Branch; and providing, coordinating and monitoring administrative support in preparation for meetings organized by the Branch. The incumbent of the proposed post would be accommodated through the redeployment of a Field Service post from the support component.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of ceasefire and the integrity of the buffer zone	2.1.1 Reduction in presence of the opposing forces in the buffer zone from 2,638 in 2004/05 to 2,507 in 2005/2006
	2.1.2 Reduction in ceasefire violations from 1,025 in 2003/04 to 1,765 in 2004/05 to 1,000 in 2005/2006

Outputs

- 16,060 observation post troop patrol days (4 troops per post x 11 posts x 365 days)
- 36,500 mobile troop patrol days (10 troops per patrol x 10 patrols per day x 365 days)
- 29,200 mobile long-range troop patrol days (8 troops per patrol x 10 patrols per day x 365 days)
- 1,320 air patrol hours covering full length of the buffer zone
- Daily liaison with opposing forces at all levels on buffer zone-related issues
- 13,140 military observer and liaison group days (36 officers per day x 365 days)
- 43,800 troop platoon-size quick reaction reserve days (30 troops per platoon x 4 platoons x 365 days)

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	*Total*
I. Military contingents	
Approved 2004/05	1 178
Proposed 2005/06[a]	822
Net change	(356)

	International staff										
II. Civilian staff	*USG –ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved 2004/05	–	1	–	–	1	–	–	2	4	–	6
Proposed 2005/06	–	1	–	–	1	–	–	2	4		6
Net change	–	–	–	–	–	–	–	–	–	–	–
Grand total (I-III)											
Approved 2004/05											1 184
Proposed 2005/06											828
Net change											(356)

[a] Reflects reduction of the Force authorized by the Security Council in its resolution 1568 (2004).

Component 3: civilian police

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the buffer zone	3.1.1 Reduction in the number of incidents related to violation of law and order in the buffer zone and in the proximity of the crossing points from 94 in 2004/05 to 88 in 2005/06
	3.1.2 No incidents related to movement of goods at the crossing points
	3.1.3 Decrease in the number of incidents involving both communities in the mixed village of Pyla (20 in 2003/04) from 27 in 2004/05 to 22 in 2005/06
	3.1.4 No violent demonstrations in the buffer zone

Outputs

- 2,920 civilian police patrol days (2 civilian police per patrol x 4 patrols per day x 365 days) in the buffer zone, including patrolling villages and crossing points
- Liaison with villagers and community leaders on community policing issues
- Liaison with Cyprus Police and Turkish Cypriot Police on community policing issues
- Bimonthly visits to each of the two schools in Pyla to develop interaction between students and reduce tension in the village
- 50 contacts with the two communities in Pyla to increase cooperation

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian assistance to Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south	3.2.1 Decrease in the number of complaints from recipients of humanitarian assistance on both sides from 180 in 2003/04 to 160 in 2004/05 to 120 in 2005/06

Outputs

- Escort of 156 biweekly humanitarian assistance patrols
- 24 escorts for family visits to prisons
- Escort of pilgrims to 4 religious sites within the buffer zone

External factors

Police force authorities will cooperate

Table 4
Human resources: component 3, civilian police

Category	*Total*
I. Civilian police	
Approved 2004/05	69
Proposed 2005/06[a]	62
Net change	(7)

	International staff										
II. Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Senior Police Adviser											
Approved 2004/05	–	–	–	–	–	–	–	–	6	–	6
Proposed 2005/06[b]	–	–	1	–	–	–	–	1	1	–	2
Net change	–	–	1	–	–	–	–	1	(5)	–	(4)
Grand total (I-II)											
Approved 2004/05											75
Proposed 2005/06											64
Net change											(11)

[a] Reflects inclusion of seven civilian police officers dedicated to civil affairs functions under component 1, political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).
[b] Reflects inclusion of four national staff (interpreters) under component 1, political and civil affairs (reported in the 2004/05 budget frameworks under the above heading).

Expected accomplishments/outputs

3.1 Enhanced law enforcement in the buffer zone

3.2 Improved humanitarian assistance to Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south

Output

All outputs under component 3, civilian police

Justification

- **International staff: establishment of a Senior Police Adviser post (P-5)**

  In view of the expansion of the mission's civilian police tasks as outlined in paragraphs 23 to 26 of the report of the Secretary-General to the Security Council (S/2004/756) and the increase of the civilian police strength to the authorized 69 officers, it is proposed to establish a Senior Police Adviser post at the P-5 level. The responsibilities of the Senior Police Adviser would be to advise the Chief of Mission on all matters relating to policing and internal security in Cyprus; liaise with local police on both sides on criminal and humanitarian matters; assist and support the military component and the Civil Affairs Branch in monitoring the Cyprus Police and the Turkish Cypriot Police Element in their conduct of investigations in the buffer zone; prepare the strategic plan of action for the Civilian Police component and supervise its implementation, and prepare analytical reports on issues relating to the civilian police activities.

- **National staff: abolishment of one national (General Service) post (Secretary)**

  In view of the consolidation of police stations, it is proposed to abolish the above post.

Component 4: support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support to the mission	4.1.1 Reduction of the inventory value of assets awaiting write-off and disposal as at 30 June 2004 ($0.75 million of the total inventory value of $15.5 million) from 5% to 3% as at 30 June 2006
	4.1.2 Reduction of the number of traffic accidents involving UNFICYP personnel from the average of 17 per month in 2003/04 to 15 per month in 2004/05 to 12 per month in 2005/06
	4.1.3 Compliance with the European Union occupational safety regulations

Outputs

Service improvement

- Implementation of drivers' awareness and road safety programme

Military and police personnel

- Emplacement, rotation and repatriation of an average strength of 860 troops and 69 civilian police officers
- Supply and storage of rations at 6 military positions for an average strength of 860 military personnel

Civilian personnel

- Administration of an average of 42 international and 113 national staff

Facilities and infrastructure

- Maintenance and repair of UNFICYP headquarters, 17 military and 6 civilian police facilities
- Removal and destruction of 17 asbestos-contaminated prefabricated buildings over 20 years old
- Maintenance and repair of 80 km of patrol tracks and construction of 10 culverts
- Operation and maintenance of 96 generators
- Replacement of accommodation equipment and furniture in 50 existing accommodation units
- Upgrading of 4 helipads to comply with International Civil Aviation Organization standards

Ground transportation

- Maintenance and operation of 356 vehicles, including 9 armoured vehicles in one location at Force headquarters

Air transportation

- Operation of two helicopters

Communications

- Support and maintenance of 20 private automatic branch exchange (PABX) telephone systems, 4 satellite earth stations, 48 ultra-high frequency (UHF) and microwave communication systems in 23 locations
- Replacement of 1 telecommunication tower and 2 digital microwave links for the expansion of the terrestrial microwave network
- Replacement of 30 mobile/base stations to ensure operability of the island-wide two-way radio network

Information technology

- Support and maintenance of 1 local area network and 7 wide-area networks, 290 desktops, 54 laptops, 273 printers and 18 servers

Medical

- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme, including peer education for all personnel

Security

- Installation of fire alarm systems at major camps
- Implementation of a Force fire safety programme
- Deployment of 3 mobile firefighting reaction teams
- Provision of 24/7 security to 17 military positions, including mission headquarters
- Revised security plan
- Training of all new staff on security measures

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*
I. Military contingents											
Approved 2004/05											40
Proposed 2005/06[a]											26
Net change											**(14)**
	International staff										
II. Civilian staff	*USG –ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Administration											
Approved 2004/05	–	1	2	3	28	–	–	34	93	–	127
Proposed 2005/06	–	1	2	3	19	–	–	25	98	–	123
Net change	–	–	–	–	**(9)**	–	–	**(9)**	**5**	–	**(4)**
Grand total (I-II)											
Approved 2004/05											167
Proposed 2005/06											149
Net change											**(18)**

[a] Reflects reduction of military contingents authorized by the Security Council in its resolution 1568 (2004).

Expected accomplishment/output

Expected accomplishment: 4.1 Effective and efficient logistical, administrative and security support to the mission

Outputs

- Support and maintenance of 20 PABX telephone systems, 4 satellite earth stations, 48 UHF and microwave communication systems in 23 locations
- Operation and maintenance of 96 generators

Justification

- **Conversion of five Field Service posts to national (General Service) posts**

  Upon review of the civilian staffing establishment of the support component, it is proposed to convert five Field Service posts to the national (General Service) staff category, redeploy one Field Service post to the Civil Affairs Branch (component 1, political and civil affairs) and abolish three Field Service posts, for a net decrease of the staffing establishment by four posts (reduction of nine Field Service posts offset by an increase of five national (General Service) posts).

  In addition, given that the mission's Chief Finance Officer also performs functions of the Budget Officer, it is proposed to redeploy one national (General Service) post (Budget Assistant) from the Office of the Chief Administrative Officer to the Finance Section.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04)	Apportionment[a,b] (2004/05)	Cost estimates (2005/06)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	22 691.2	23 128.7	17 082.3	(6 046.4)	(26.1)
Civilian police	289.1	444.7	967.8	523.1	117.6
Formed police units	—	—	—	—	—
Subtotal	**22 980.3**	**23 573.4**	**18 050.1**	**(5 523.3)**	**(23.4)**
Civilian personnel					
International staff[c]	6 312.2	6 505.3	6 652.4	147.1	2.3
National staff[d]	5 098.2	5 343.1	6 078.9	735.8	13.8
United Nations Volunteers	—	—	—	—	—
Subtotal	**11 410.4**	**11 848.4**	**12 731.3**	**882.9**	**7.5**
Operational costs					
General temporary assistance	55.2	50.0	75.0	25.0	50.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	156.4	233.9	154.6	(79.3)	(33.9)
Facilities and infrastructure	5 173.9	5 653.8	6 293.0	639.2	11.3
Ground transportation	1 930.1	2 003.0	3 313.1	1 310.1	65.4
Air transportation	1 456.9	1 497.9	1 587.1	89.2	6.0
Naval transportation	—	—	—	—	—
Communications	768.4	938.1	920.4	(17.7)	(1.9)
Information technology	687.9	761.7	549.6	(212.1)	(27.8)
Medical	242.9	225.4	261.1	35.7	15.8
Special equipment	90.7	6.3	9.9	3.6	57.1
Other supplies services and equipment	511.1	448.5	401.4	(47.1)	(10.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**11 073.5**	**11 818.6**	**13 565.2**	**1 746.6**	**14.8**
Gross requirements	**45 464.2**	**47 240.4**	**44 346.6**	**(2 893.8)**	**(6.1)**
Staff assessment income	1 865.3	2 323.8	2 137.2	(186.6)	(8.0)
Net requirements	**43 598.9**	**44 916.6**	**42 209.4**	**(2 707.2)**	**(6.0)**
Voluntary contributions in kind (budgeted)[e]	1 707.1	1 274.4	1 431.2	156.8	12.3
Total requirements	**47 171.3**	**48 514.8**	**45 777.8**	**(2 737.0)**	**(5.6)**

[a] Reflects adjusted distribution of approved resources between military and police personnel and operational costs categories of expenditure.

[b] Excludes an amount of $2,176,900 for strengthening the security and safety of the staff and premises of the Force.

[c] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate compared to a 4% vacancy rate applied in 2004/05.

[d] Cost estimates for 2005/06 are inclusive of a 2% vacancy rate compared to a 1% vacancy rate applied in 2004/05.

[e] Cost estimates for 2005/06 are inclusive of $1,426,200 from the Government of Cyprus and $5,000 from the Government of the United Kingdom.

B. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2005 to 30 June 2006 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $1,464,300 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	
Major equipment	1 399.4
Self-sustainment	
Facilities and infrastructure	
Minor engineering	64.9
Total	**1 464.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

C. Training

8. The estimated requirements for training for the period from 1 July 2005 to 30 June 2006 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Training consultants	3.6
Official travel, training	25.4
Training fees, supplies and services	18.0
Total	**47.0**

9. Training programmes during the budget period will encompass communications and information technology, engineering, procurement, personnel administration and management areas with a view to introducing new skills and knowledge and upgrading existing skills of international and national staff.

D. Non-budgeted contributions

10. The estimated value of non-budgeted contributions for the period from 1 July 2005 to 30 June 2006 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status of Forces agreement[a]	211.0
Voluntary contributions in kind (non-budgeted)	—
Total	**211.0**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office accommodation facilities, including the UNFICYP headquarters, provided by the Government of Cyprus for military contingents and civilian police.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	**($6 046.4)**	**(26.1%)**

- **Mandate: change in scale/scope of the mission**

11. The main factor accounting for the variance of $6,046,400 under this heading is lower requirements for military contingent costs as a result of the reduction of troop strength from 1,230 to 860 all ranks authorized by the Security Council in its resolution 1568 (2004).

	Variance	
Civilian police	**$523.1**	**117.6%**

- **Cost parameters: change in mission subsistence allowance**

12. The main factor contributing to the variance of $523,100 under this heading is higher requirements for subsistence allowance for civilian police owing to the increase in daily rates from $12 to $36 in effect from 1 August 2004. The estimated requirements take into account a projected 10 per cent vacancy factor.

	Variance	
International staff	**$147.1**	**2.3%**

- **Cost parameters: application of mission-specific rates**

13. The main factor contributing to the variance of $147,100 under this heading is increased provision for salaries and common staff costs for international staff. The estimated requirements take into account a projected 5 per cent vacancy factor and are based on mission-specific rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 70 per cent of net salaries for international staff.

	Variance	
National staff	**$735.8**	**13.8%**

- **Cost parameters: revised salary scale**
- **Management: additional inputs and outputs**

14. The main factor contributing to the variance of $735,800 under this heading is the increased provision for salaries, common staff costs and staff assessment for national staff based on a revised salary scale in effect from September 2004, combined with the proposed increase of the national staffing establishment by four posts, for a total of 113 posts. Computation of national staff costs takes into account a projected 2 per cent vacancy factor.

	Variance	
General temporary assistance	**$25.0**	**50.0%**

- **Management: additional inputs and same outputs**

15. The main factor contributing to the variance of $25,000 under this heading is higher requirements for the engagement of short-term personnel (based on the history of expenditure in prior periods) to replace staff on maternity or extended sick leave, as well as the projected higher requirements for temporary staff to undertake special projects (technical and data-processing) for which no expertise is available in the mission.

	Variance	
Official travel	**($79.3)**	**(33.9%)**

- **Management: reduced inputs and outputs**

16. The main factor contributing to the variance of $79,300 under this heading is lower requirements for official travel owing to measures taken by the mission to reduce official travel as well as the continuous implementation of the train-the-trainers programmes and arrangements for training to be undertaken locally where feasible and available.

	Variance	
Facilities and infrastructure	**$639.2**	**11.3%**

- **Cost parameters: additional inputs and outputs**

17. The main factors contributing to the variance of $639,200 under this heading are higher requirements for renovation services in connection with the relocation of troops to three main camps, as well as increases in the contractual cost of utilities and maintenance services provided locally.

	Variance	
Ground transportation	**$1 310.1**	**65.4%**

- **Management: additional inputs and same outputs**

18. The main factors contributing to the variance of $1,310,100 are higher requirements for rental of vehicles based on the new contract, as well as the increased cost of fuel.

	Variance	
Air transportation	**$89.2**	**6.0%**

- **Mandate: amended concept of operations**

19. The main factor contributing to the variance of $89,200 under this heading is an increase in flying hours for the mission's light helicopter in order to strengthen

the aerial observation and surveillance capacity of the Force, offset in part by a reduction in flying hours requirements for the medium helicopter, for a fleet total of 1,320 flying hours for the budget period (1,188 flying hours in the 2004/05 period).

	Variance	
Communications	**($17.7)**	**(1.9%)**

- **Management: reduced inputs and same outputs**

20. The main factors contributing to the variance of $17,700 under this heading are lower requirements for the replacement of communication towers (one in the 2005/06 period compared to four in the 2004/05 period), as well as the procurement of smaller-capacity microwave links owing to the acquisition of higher-capacity equipment during previous periods.

	Variance	
Information technology	**($212.1)**	**(27.8%)**

- **Management: reduced inputs and same outputs**

21. The main factors contributing to the variance of $212,100 under this heading are lower requirements for the replacement of equipment owing to the planned acquisition of new equipment during the 2004/05 period as well as the reduced requirement for software packages owing to the availability of software support through the United Nations global contractual arrangements.

	Variance	
Medical	**$35.7**	**15.8%**

- **Management: additional inputs and outputs**

22. The main factor contributing to the variance of $35,700 under this heading is increased requirements for medical supplies (first-aid kits and supplies for HIV prevention).

	Variance	
Special equipment	**$3.6**	**57.1%**

- **Management: additional inputs and same outputs**

23. The main factor contributing to the variance of $3,600 under this heading is the acquisition of a range-finder binocular essential for the alignment of satellite and microwave dishes.

	Variance	
Other supplies, services and equipment	**($47.1)**	**(10.5%)**

- **Management: reduced inputs and outputs**

24. The main factors contributing to the variance of $47,100 under this heading are lower requirements for welfare, military accoutrements and haircutting services owing to the reduction in the authorized strength of the Force.

IV. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $44,346,600 for the maintenance of the Force for the 12-month period from 1 July 2005 to 30 June 2006, including $20,569,800 net to be funded through voluntary contributions from the Government of Cyprus ($14,069,800) and the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $23,776,800, representing the balance of the appropriation, at a monthly rate of $1,981,400, should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions and the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/58/759/Add.4)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee noted from the additional information provided that the process of writing off equipment is slow in the mission. Priority action should be taken to improve inventory management in the mission (para. 26).	The mission improved asset inventory management to speed up the process of writing off equipment. As at 15 December 2004, UNFICYP had no pending write-off action.

B. Board of Auditors

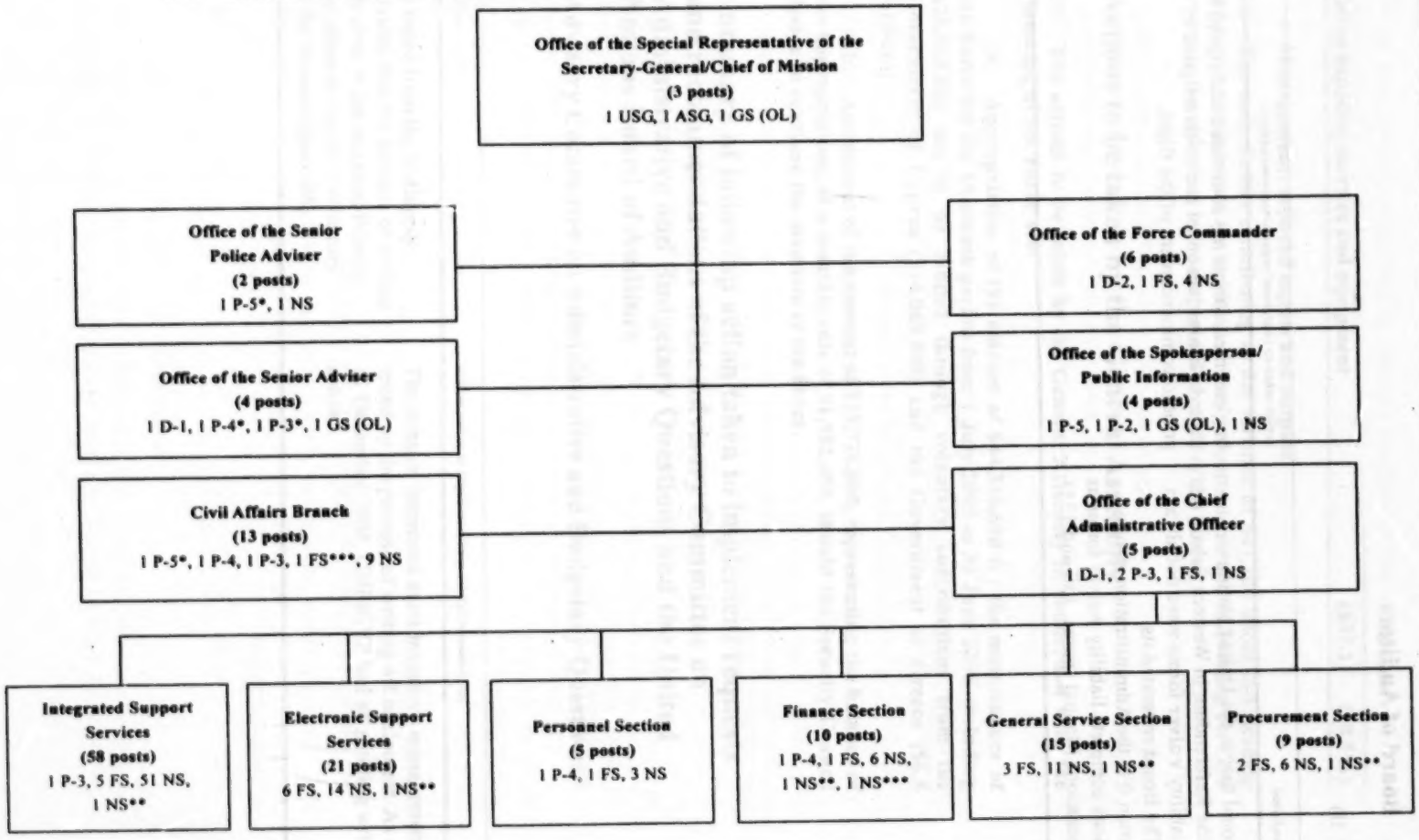
(A/58/5, vol. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that at the United Nations Mission for the Referendum in Western Sahara and UNFICYP, liability waiver forms were not always completed. The Board reiterated its recommendation that the Administration ensure that all missions complete liability waiver forms as in the Air Operations Manual (paras. 130 and 131).	Implemented. Forms are completed and signed by non-United Nations personnel and countersigned by a witness prior to commencement of the flight.

Annex

Organization charts

A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General/Chief of Mission
(3 posts)
1 USG, 1 ASG, 1 GS (OL)
Office of the Senior Police Adviser
(2 posts)
1 P-5*, 1 NS
Office of the Force Commander
(6 posts)
1 D-2, 1 FS, 4 NS
Office of the Senior Adviser
(4 posts)
1 D-1, 1 P-4*, 1 P-3*, 1 GS (OL)
Office of the Spokesperson/ Public Information
(4 posts)
1 P-5, 1 P-2, 1 GS (OL), 1 NS
Civil Affairs Branch
(13 posts)
1 P-5*, 1 P-4, 1 P-3, 1 FS***, 9 NS
Office of the Chief Administrative Officer
(5 posts)
1 D-1, 2 P-3, 1 FS, 1 NS
Integrated Support Services
(58 posts)
1 P-3, 5 FS, 51 NS, 1 NS**
Electronic Support Services
(21 posts)
6 FS, 14 NS, 1 NS**
Personnel Section
(5 posts)
1 P-4, 1 FS, 3 NS
Finance Section
(10 posts)
1 P-4, 1 FS, 6 NS, 1 NS**, 1 NS***
General Service Section
(15 posts)
3 FS, 11 NS, 1 NS**
Procurement Section
(9 posts)
2 FS, 6 NS, 1 NS**

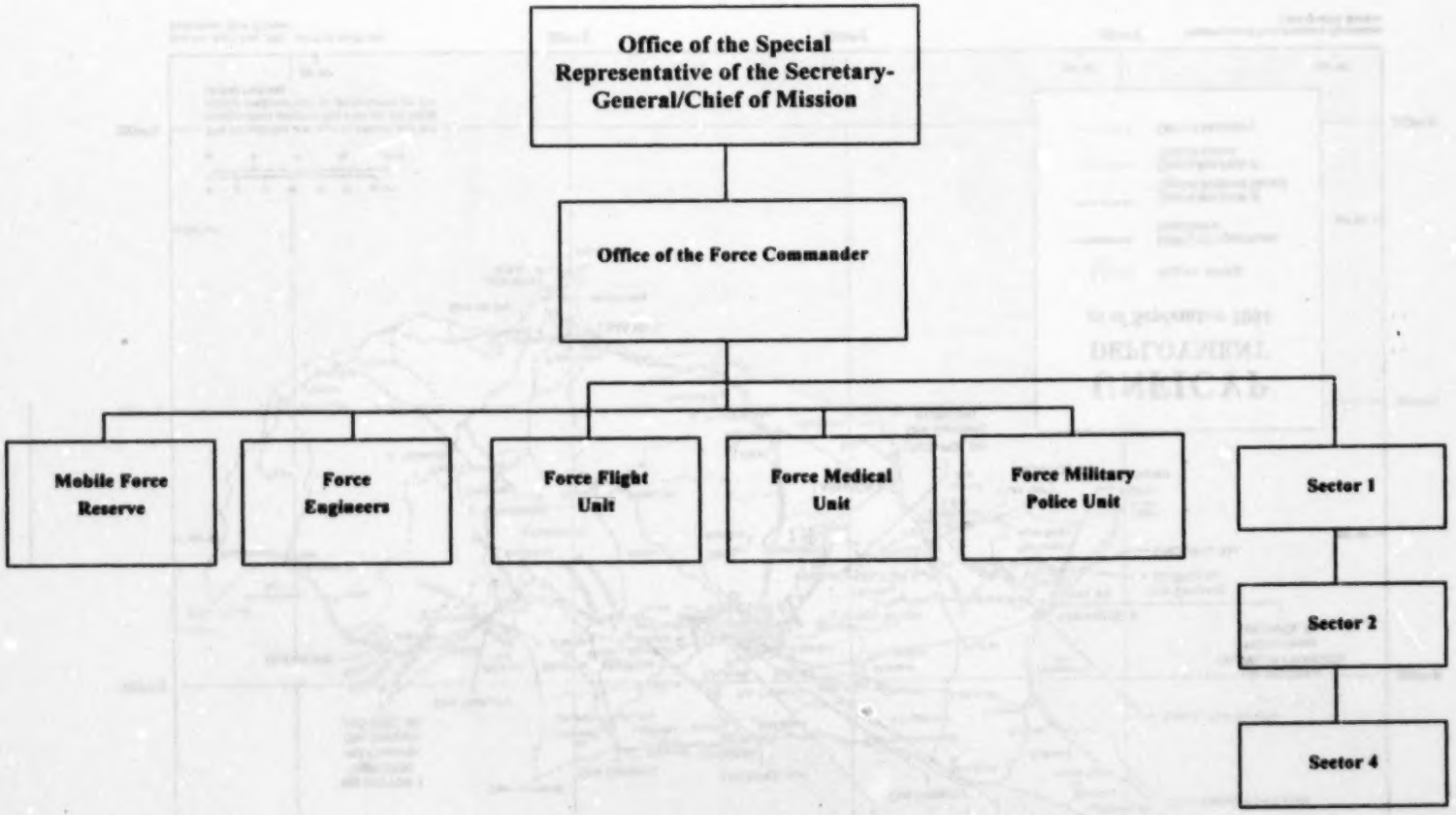
* New post.

** Posts converted from Field Service category.

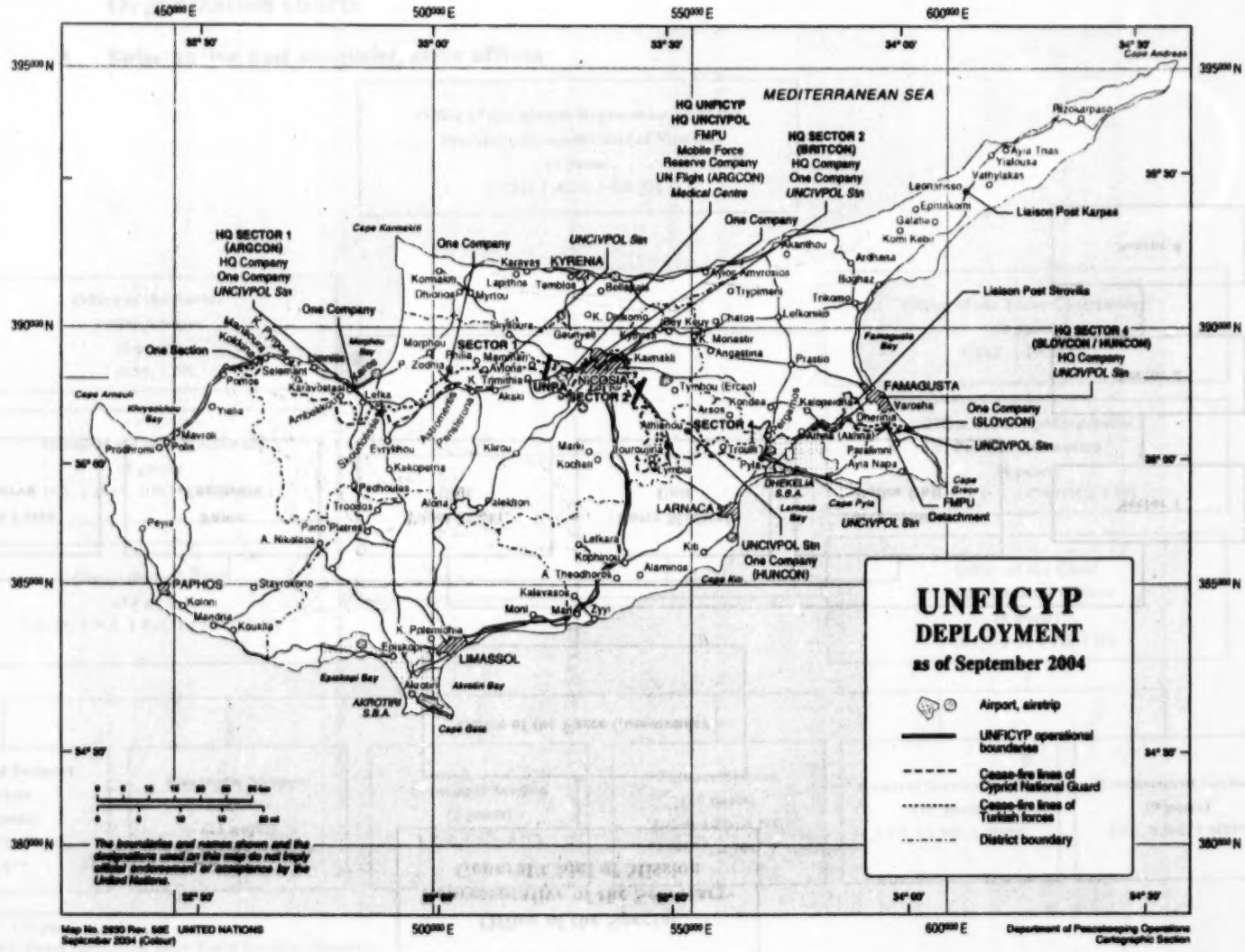
*** Post redeployed.

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (Other level); NS = National General Service staff; USG = Under-Secretary-General.

B. Military component



Map


MEDITERRANEAN SEA
HQ UNFICYP
HQ UNCIVPOL
FMPU
Mobile Force Reserve Company
UN Flight (ARGCON)
Medical Centre
HQ SECTOR 2
(BRITCON)
HQ Company
One Company
UNCIVPOL Stn
HQ SECTOR 1
(ARGCON)
HQ Company
One Company
UNCIVPOL Stn
HQ SECTOR 4
(SLOVCON / HUNCON)
HQ Company
UNCIVPOL Stn
Liaison Post Karpas
Liaison Post Strovilia
KYRENIA
NICOSIA
UNPA
SECTOR 1
SECTOR 2
SECTOR 4
FAMAGUSTA
LARNACA
LIMASSOL
PAPHOS
AKROTIRI S.B.A.
DHEKELIA S.B.A.
One Company (SLOVCON)
UNCIVPOL Stn
FMPU Detachment
UNCIVPOL Stn One Company (HUNCON)
UNFICYP
DEPLOYMENT
as of September 2004
Airport, airstrip
UNFICYP operational boundaries
Cease-fire lines of Cypriot National Guard
Cease-fire lines of Turkish forces
District boundary
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Map No. 2930 Rev. 58E UNITED NATIONS
September 2004 (Colour)
Department of Peacekeeping Operations
Cartographic Section